Departmental Business Plan and Outlook

Miami Dade Aviation Department

Fiscal Years:
2003-2004
&
2004-2005

November 26, 2003

TABLE OF CONTENTS

EXECUTIVE SUMMARY Page 2

I. INTRODUCTION Page 4

- Department Purpose/Mission Statement
- Department Description
- Organization and Staffing Levels
- Fiscal Environment
- Business Environment
- Critical Success Factors

III. THE PLAN Page 17

Goals:

- Deliver jobs and business revenue to the Miami-Dade County economy.
- Enhance the ease of movement of people and goods to, from and through the airport.
- Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion.
- Attract, develop and retain and effective, diverse and dedicated team of employees.
- Ensure the financial viability of the County through sound financial management practices.
- Deliver on promises and be accountable for performance.

EXECUTIVE SUMMARY

The Miami-Dade Aviation Department (MDAD) operates Miami International Airport (MIA) and five general aviation airports for Miami-Dade County, with policy guidance from the Mayor, the Board of County Commissioners, and the County Manager.

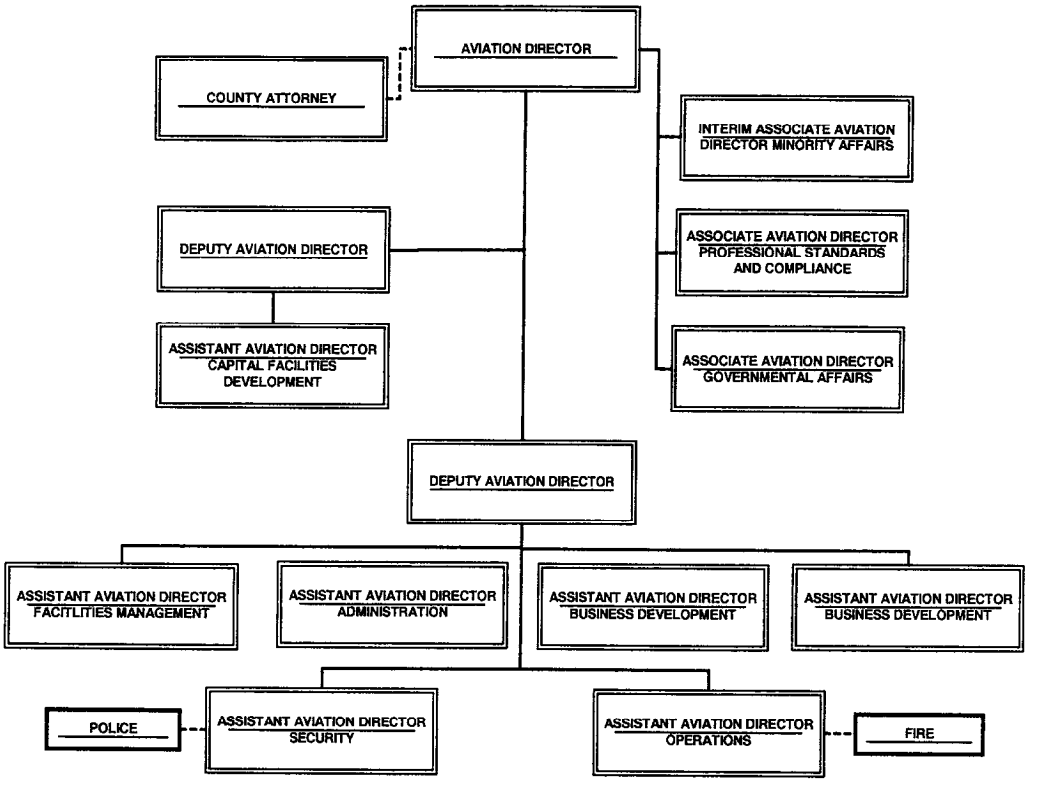
MDAD operates the Airport System as a financially self-sufficient entity, without property tax support from the County.

The Airport System consist of Miami International Airport (MIA) and five general aviation airports namely: Opa Locka and Opa Locka West Airports, Kendall-Tamiami Executive Airport, Homestead General Aviation Airport, and Training & Transition Airport.

MIA is considered the number one economic engine for Miami-Dade County as well as for South Florida. It is also the major trans-shipment point between the Americas, the Caribbean, and Europe, ranking number one in the USA for international freight.

From the standpoint of international air travel, MIA's geographical location, makes it a natural connecting point and consequently ranks third in USA for international passenger traffic.

Functional Table Organization



MAJOR ACCOMPLISHMENTS ANTICIPATED FOR THIS BUSINESS PLAN

- Achieve a program that stays within the cost of $15.94 per enplaned passenger.
- Maintain current overall crime rate, with specific attention to auto theft and larcenies, at or below 2002 calendar year level.
- Secure ISO 14001 for Maintenance by September 2004.
- Implement Succession Planning and Management Professional Development Program.
- Improve customer survey rating by 10% by July 2004.
- Obtain one additional domestic low-fare carrier by Sept 2004.

Signature
Department Director

INTRODUCTION

VISION
To be a World Class Airport.

MISSION
To operate a system of airports that provides for the safe, profitable movement of people, and goods while being responsive to the needs of customers and safeguarding the environment.

PROFILE OVERVIEW

The Aviation Department operates as an enterprise fund of Miami-Dade County. An enterprise fund is used to account for the financing of services to the general public on a continuing basis with costs recovered primarily through use charges. The County owns Miami International Airport ("the Airport" or "MIA") and five general aviation airports ("the Airports"), all of which are operated by the Aviation Department.

The County operates the Airport System through the Aviation Department with policy guidance from the Mayor, the Board of County Commissioners of Miami-Dade County, Florida (the "Board"), and the County Manager. The Aviation Department operates the Airport System as a financially self-sufficient entity, without property tax support from the County. The Airport System was divided into two separate and distinct financial enterprises – Port Authority Properties ("PAP") and Aviation Development Facilities ("ADF"). PAP included all properties financed or refinanced by bonds issued under the Trust Agreement. ADF included all properties financed or refinanced by bonds issued under a master bond resolution adopted by the board in December 1984, as amended and supplemented (the "Master Resolution") and other properties. The Aviation Department completed the acquisition of Aviation Development Facilities (ADF) by the Port Authority Properties (PAP), the Aviation Department would thereafter operate the Airport system as a single financial enterprise, and all revenues derived from the use and occupancy of the Airport System (except revenues pledged to secure and pay indebtedness on special facilities) would thereafter be Revenues of the Port Authority Properties. This was concluded in the fiscal year ended September 30, 2003.

MIAMI INTERNATIONAL AIRPORT (MIA)

Miami International Airport's horseshoe-shaped terminal is located on the east side of the airport property between the parallel east-west runways. It has eight concourses extending from the outside of the horseshoe, including an international satellite and two commuter terminals. The terminal building complex also includes a hotel, a heliport, and six parking structures. Originally constructed in the late 1950s, the terminal has grown to 3.5 million square feet, is old and inefficient. A $4.8 billion Capital Improvement Program is underway to rebuild and modernize the facility and will be discussed later in this introduction.

The Airport is the major trans-shipment point between the Americas, the Caribbean, and Europe. MIA is served by 94 airlines with routes to 139 cities on five continents, and provides more flights to Latin America and the Caribbean than all other major U.S. airports combined. The Airport ranks number one in the U.S. for international freight and third for international passenger traffic.

MIA'S yearly trade activity by tonnage represents approximately 97percent of the entire state of Florida's air trade figure, and 38 percent of the state's total trade activity, which included both air and sea trade. At the hemispheric level, MIA handled 76 percent of all air export trade between the United States and Latin America and the Caribbean, while 79 percent of all air imports from the same region into the United States arrived through the Airport. Combined with the area's cultural, business, and social ties to Latin America, MIA is the predominant gateway airport for U.S.-South American passenger traffic with a 58 percent market share, U.S.-Central American traffic with a 41 percent share, and U.S.-Caribbean passenger traffic market with a 34 percent share.

From the standpoint of international air travel, MIA's location at the southeast tip of the U.S. gives it closer proximity to the Caribbean, Central America, and South America than any other major U.S.-Latin American travel and makes it a natural connecting point. The Airport's geographic position has been a significant factor in making MIA a major connecting point for passengers traveling between Europe and Latin America.

OPA LOCKA AND OPA LOCKA WEST AIRPORTS

Opa Locka Airport serves as a major general aviation reliever airport facility to Miami International Airport and is located approximately twelve miles northwest of downtown Miami, seven miles north of Miami International Airport. The 1,810-acre airport has a total of approximately 330-based aircraft. An Air Traffic Control Tower operated by the FAA from 7:00 a.m. to 9:00 p.m., a U.S. Customs facility operated from 9:00 a.m. to 10:00 p.m. daily, and a County-maintained and staffed Airport Rescue and Fire-fighting Facility (ARFF) are located on the airport.

KENDALL-TAMIAMI EXECUTIVE AIRPORT

In 1967, the New Tamiami Airport, located south of Kendall Drive and west of the Florida Turnpike Extension, replaced the old Tamiami Airport located on Tamiami Trail (U.S. 41). In the fall of 1989, the Airport name was changed to Kendall-Tamiami Executive Airport. This airport is located in the southwestern portion of the Miami Metropolitan Area and serves as a major general aviation reliever facility to Miami International Airport. There are approximately 450 aircraft based at this 1,380-acre facility. The airport has an Air Traffic Control Tower operated by the FAA from 7:00 a.m. to 9:00 p.m. and a U.S. Customs facility that operates from 9:00 a.m. to 5:00 p.m. daily. An FAA operated Miami International Automated Flight Service Station, from which various flight informational services are provided to pilots operating in the South Florida and Caribbean areas, is also located on the airport.

HOMESTEAD GENERAL AVIATION AIRPORT

Homestead General Aviation Airport, constructed in the 1960's is located in the southern part of Miami-Dade County, approximately five miles northwest of the city of Homestead. The Airport serves the general aviation needs of this rural portion of the County.

TRAINING AND TRANSITION AIRPORT

The Training and Transition Airport is located on the border of Miami-Dade and Collier counties approximately thirty-five miles from Miami International Airport. Opened in 1970, it is an air carrier training/reliever airport for Miami International Airport. There are no aircraft based at the Training and Transition Airport.

THE CAPITAL IMPROVEMENT PROGRAM

The key components of the capital improvement program (CIP) include a 4th runway, a new and expanded South Terminal, and a new North Terminal. Also included are over $123 million in security projects, over $300 million in environmental projects, and over $200 million in maintenance projects.

The $4.8 billion capital improvement program is in full swing. There is $2.6 billion in projects under construction. This is the largest amount of construction at an operating airport in history. $1.2 billion of projects have already been completed. Last fiscal year, 2002/2003, we sold $1.2 billion in bonds, including $600 million in May, shortly after MIA's major carrier abruptly changed CEO's and threatened bankruptcy.

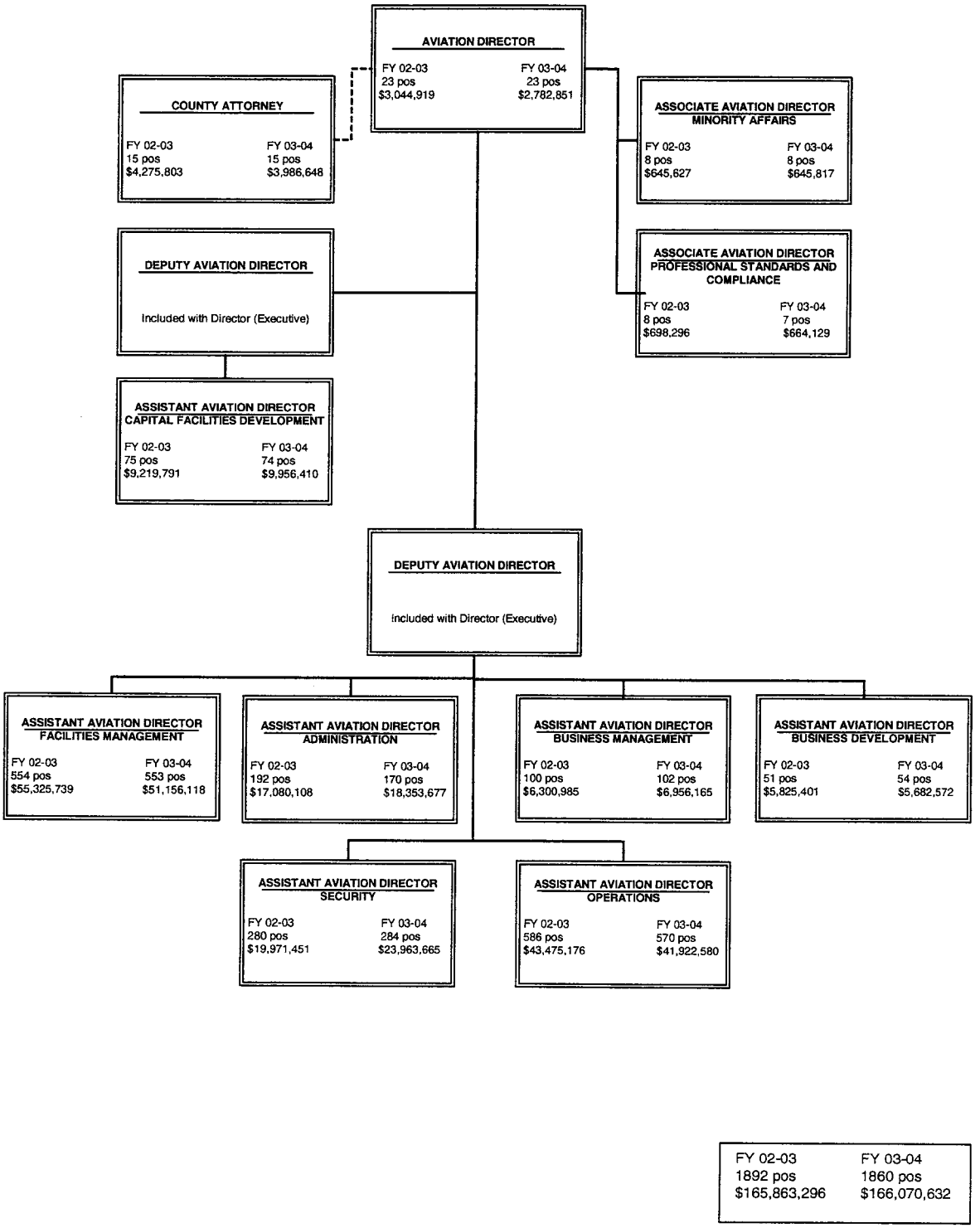
To give an update on a few of the projects:

- The fourth runway opened for revenue service on September 4, 2003. The first of the "Marquee" projects of the CIP to be completed, runway 8/26 increases MIA's capacity by 25 percent.
- On October 1, 2003, the most visible of our business systems projects – the Common Use Terminal Equipment, also known as CUTE was launched. CUTE is a standardized computer network that allows an airline to access their reservations and check-in systems from any ticket counter, any gate. CUTE is an efficient way to accommodate new airlines without having to expand facilities and permits the Airport us to readily move airlines around to make way for construction, to accommodate new entrant airlines or growth by incumbent carriers. This is part of a key strategy to provide facilities to all airlines at reasonable prices.
- The Garage Central Collection Plaza and Revenue Control System opened in the beginning of November 2003. This project enables the airport to improve passenger service, reduce costs by consolidating exit booths, and increase revenue with the installation of automated revenue controls.
- The first four gates in the new North Terminal will open late this year or early next year.

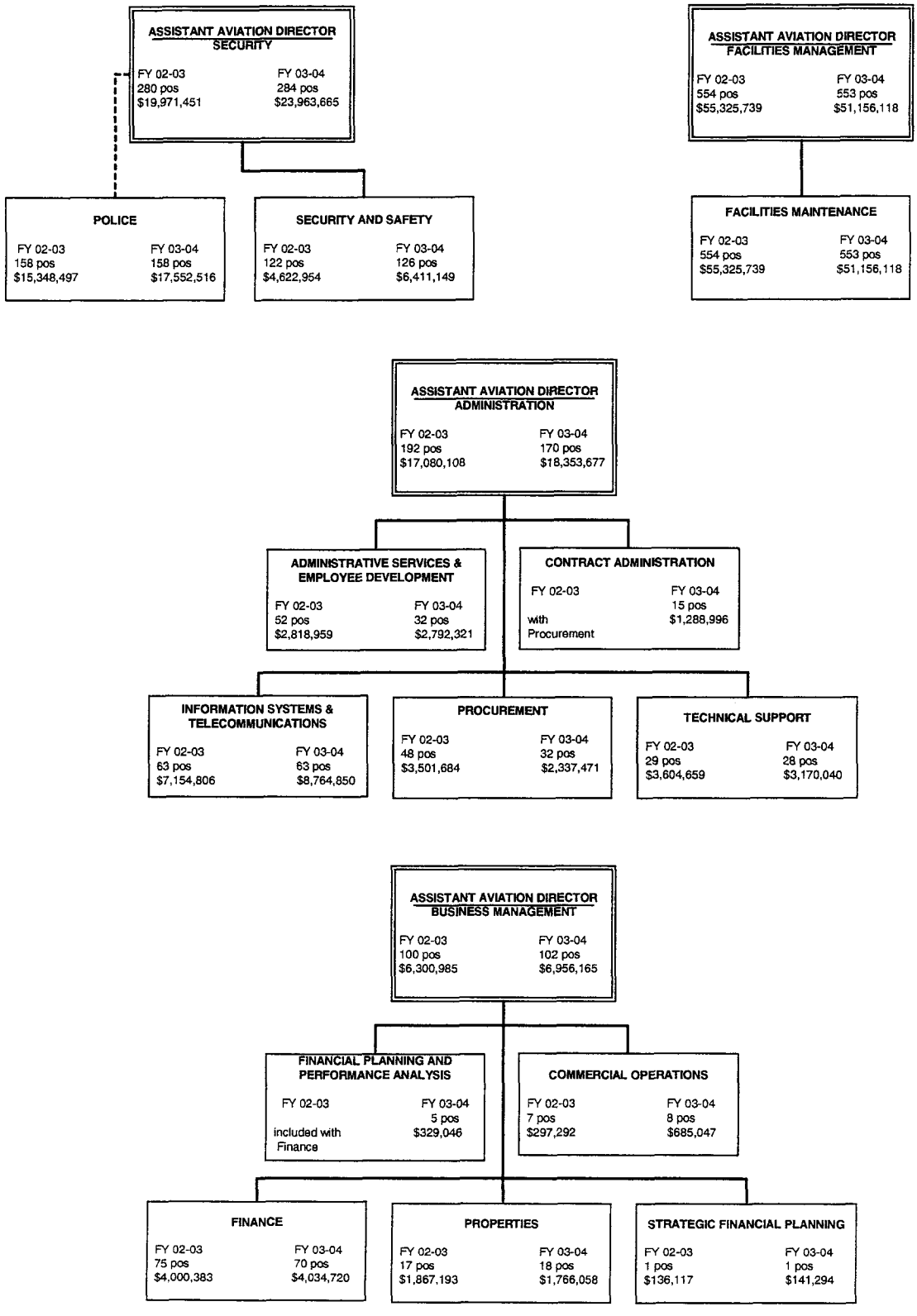
- An expanded chiller plant opens next spring. This project will more than double the Airport's air-conditioning mechanical systems in line with the increased operations space.
- The South Terminal foundations and pile work is finished and the structure has started coming out of the ground.
- A new MIA Midfield Fire Station opened in March 2003.
- An Opa Locka Airport Fire Station opened in July 2003.
- A Federal Express International Cargo Center will open in 2004.

ORGANIZATION AND STAFFING LEVELS

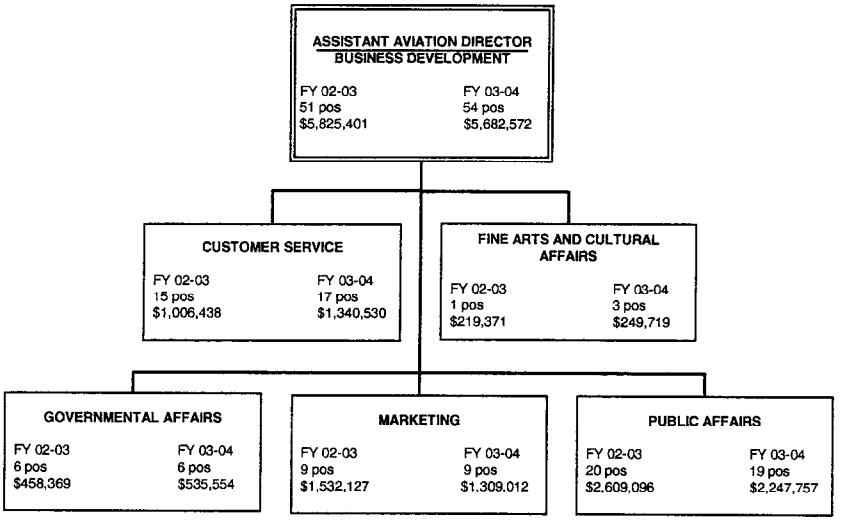
Functional Table Organization with Staffing and Budget

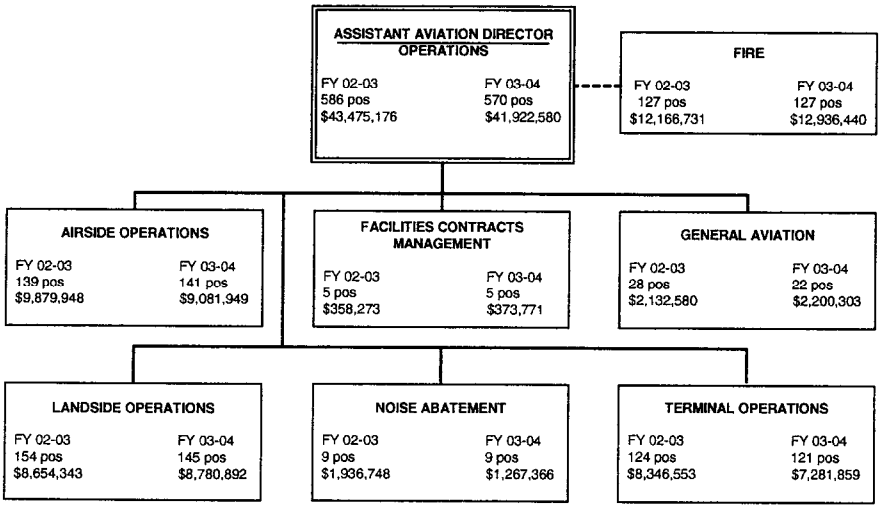


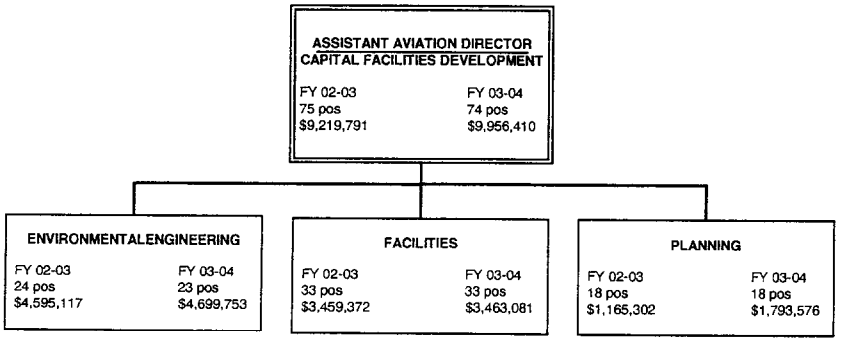
Functional Table Organization with Staffing and Budget



Functional Table Organization with Staffing and Budget







Staffing Levels

Functional Unit	FY 02-03 Budget (Prior Year)		FY 03-04 Budget (Current Year)
Executive	23		23
County Attorney	15		15
Capital Facilities Development	75		74
Minority Affairs	8		8
Security	280		284
Administration	192		170
Business Management	100		102
Facilities Management	554		553
Business Development	51		54
Operations	586		570
Professional & Standards Comp	8		7
Total	1892		1860

FISCAL ENVIRONMENT

Revenues and Expenditures by Fund – Operating Only

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 02-03 Actual	Current Fiscal Year 03-04 Budget	Projection as of November 2003
Revenues			
Aviation Fees	$196,244	$229,233	$229,233
Rentals	$86,148	$89,195	$89,195
Other Income	$32,885	$12,771	$12,771
G/A Airports	$3,689	$4,305	$4,305
Management Agreements	$99,346	$92,816	$92,816
Concessions	$72,642	$70,142	$70,142
Total	$490,954	$498,462	$498,462
Expense			
Operating Expenses	$233,937	$251,839	$251,839
Management Agreements	$55,768	$52,816	$52,816
Operating Agreements	$29,093	$32,264	$32,264
Total	$318,798	$336,919	$336,919

Equity in pooled cash (for proprietary funds only)

(All Dollars in Thousands)

Fund/ Subfund	Prior FY 02-03 Beginning Year Actual	Prior FY 02-03 Year-end Actual	Current FY 03-04 Year-end Budget
Aviation Dpt.	$52,687	$48,476	$36,386
Total	$52,687	$48,476	$36,386

For FY 03-04, the budget no longer reflects Aviation Development Facilities (ADF) Reimbursement because it no longer exists as it was merged with Port Authority Properties (PAP) fund.

BUSINESS ENVIRONMENT

Economic Impact: The Miami-Dade County system of airports is the economic engine of the County and is responsible for generating annually 241,000 jobs and $18.6 billion in revenue to businesses in the South Florida region.

Customers Served: Miami International Airport (MIA) serves a diverse mix of customers ranging from airlines and their customers and the support industries that form the travel base, to cargo airlines and support industries that form the trade activity generated at the airport. In addition, MIA and its environs support significant aircraft maintenance operations, airline crew and maintenance training facilities and the largest concentration of freight forwarders and customs brokers in the nation. However, the largest components of MIA's customer base form the passenger and cargo business which fuels Miami-Dade County's leading industries of tourism and international trade.

Passengers – MIA's passenger mix is forty-eight percent international to fifty-two percent domestic, the largest international to domestic ratio of any US airport. Nearly sixty percent of the airport's total passengers are made up of origin/destination traffic, or those who begin/end their travel at MIA. The remaining forty percent of traffic is connecting, or utilizing MIA for domestic to international, international to domestic, or international to international connecting flights. The international to international, or ITI traffic forms a uniquely high ratio of MIA's total international passengers due to the airport's geographic location in the Western Hemisphere, coupled with the extensive air service network that provides for an ideal connecting environment to/from non-US destinations in the Americas and Europe.

Cargo – MIA's cargo mix is seventy-eight percent international, providing MIA with a similar distinction of the largest international to domestic ratio of cargo at a US airport. Fifty-eight percent of MIA's cargo clears at the airport, while the remainder is in-transit to third destinations. As a major transshipment point in the hemisphere, inter-modal links such as air-to-air, air-to-truck, and air-to-rail are common, creating multiple synergies with air and surface transportation suppliers.

Geographical Service Area: MIA's geographical service area extends from the local area to the state, national and global level. At the local level, MIA provides Miami-Dade County with air service to/from nearly 139 cities around the globe and serves as the catalyst for the County's leading industries of tourism and international trade. For the Port of Miami, MIA provides the cruise industry with eighty percent of its passengers. At the state level, MIA is Florida' leading international gateway, providing the state with sixty-seven percent of its foreign visitors. For neighboring Fort Lauderdale, MIA provides for sixty-one percent of its foreign visitors, while Orlando receives twenty-five percent respectively.

At the national level, MIA is the nation's third leading international passenger airport, and is the USA's largest combined Latin American / Caribbean gateway, handling fifty-eight percent of South American, forty-one percent of Central American and thirty-three percent of Caribbean passenger traffic traveling between the USA and these regions respectively.

In trade, the Airport handles ninety-one percent of the dollar value of Florida's total air imports and exports, and thirty percent of the State's total trade with the world. At the national level, MIA is the nation's leading international freight airport. In the Americas, MIA handles seventy-nine percent of all air imports and seventy-six percent of all air exports between the USA and the Latin American / Caribbean region. At the world level, MIA ranks ninth in total cargo.

Industry Background, Market Participants, and Economic Factors: MIA's activities are logically tied to the airline industry's business of movement of people and goods. The airline industry's growth and prosperity is extremely cyclical in nature, driven by individual airline economic trends, as well as national and international socio-economic factors. However, during the last two years, network carriers in the US and flag carriers abroad have been faced with unprecedented losses brought on by internal cost structures, US and foreign economic downturns, and the events of September 11, 2001. New US government regulations in the wake of these events have spurred additional costs to the industry due to safety and security enhancements. Additional issues and events including public fear and hassle factors, the Iraqi war and SARS, along with a slow US economic recovery, have postponed a full recovery of traffic losses to at least 2006.

Competitors: Due to MIA's geographic location, domestic air service competition has been isolated to neighboring Fort Lauderdale-Hollywood International Airport (FLL). In recent years, the emergence of low-cost carriers seeking lower-cost airports has brought a high concentration of such carriers to FLL. This has significantly eroded MIA's domestic origin/destination traffic and shifted jobs and revenue away from Miami-Dade County. These carriers have also been virtually unaffected by the circumstances confronting the major US carriers, and as such, continue to experience growth and expansion. In the international arena, competitors include Atlanta, Houston, Newark, and to a lesser degree Dallas and New York-JFK. Similar to MIA's profile, Atlanta, Houston and Newark each have one major US airline, which has during the last decade attempted to create an air service network similar to MIA's through development of route structures to/from the Latin American/Caribbean region which connect through their respective hub airport to/from routes in Europe. The US Department of Transportation has contributed to the success of this new wave of intercontinental airports by fostering a policy of inter-gateway competition. As such, as foreign air service bilateral treaties come up for renewal, the USDOT has awarded significant new routes and service frequencies to non-traditional gateway airports, to the detriment of MIA, New York-JFK and Los Angeles.

Regulatory Environment: The federal government controls virtually the entire pace of aviation, from the traditional role of controlling the movement of aircraft in the sky to airport operations and security. The Federal Aviation Administration (FAA) is the primary regulator of airlines and airports. It prescribes how airports operate, are laid-out and financed. As a condition of receiving federal grants, airports are told how they may establish rates and charges, how revenues may be used, how contracts must be procured, and many other requirements involving virtually every aspect of airport business.

The Department of Homeland Security houses two agencies with significant regulatory authority over airports. The Transportation Security Administration (TSA) is responsible for civil aviation security. TSA operates airport security checkpoints and baggage screening systems and regulates all other aspects of aviation security. The Bureau of Customs and Border Protection combines the functions of the former Customs, INS, and Agriculture and is responsible for the inspection and clearance of all arriving international passengers and freight, virtually controlling the pace of tourism and commerce.

The Food and Drug Administration (FDA) regulates and inspects all food for human and animal consumption that is imported into, or transshipped through, the U.S. New regulatory requirements imposed by the FDA may cause debarment or refusal of certain food shipments, or elevate the "hassle" factor of processing cargo, all of which have the potential to retard the growth of air freight at MIA.

Critical Success Factors

Issues Critical to Success:

- Market forces not under the control of Miami-Dade County government.
- Containment of capital cost within financial capacity.
- Improvement of non-aeronautical revenue.
- US economic recovery that will spur traffic growth for airline industry.
- Regulatory adjustments to reverse / correct policies affecting passenger facilitation.
- Airports, including MIA, continue to be faced with growing unfunded federal mandates by these newly created federal agencies and new regulations and procedures that impede the efficient flow of passengers and cargo through MIA.
- Growth / expansion by MIA's incumbent airlines.
- Start-up of new carriers at MIA, both international and domestic low-cost.

Limiting Factors:

- Global events that could suppress the demand for air travel.
- Continued introduction of stringent regulatory policies that impede passenger / cargo growth.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.

- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".

- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.

- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.

- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.

- For each goal we have defined a desired O*utcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).

- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).

- *Cornerstones / Performance Objectives* are the guiding principles of the Aviation Department from which all programs evolve.

- *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to fulfill a *Cornerstone / Performance Objective*.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- Transportation
- Enabling Strategies

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- Deliver jobs and business revenue to the Miami-Dade County economy.
- Enhance the ease of movement of people and goods to, from and through the airport.
- Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion.
- Attract, develop and retain and effective, diverse and dedicated team of employees.
- Ensure the financial viability of the County through sound financial management practices.
- Deliver on promises and be accountable for performance.

Department-related Strategic Plan Priority Outcomes:

- Enhance customer service, convenience, and security at every level of contacts with the ports.
- Streamlined and responsive procurement process.
- Motivated, dedicated workforce team aligned with organizational priorities.
- Sound asset management and financial investments strategies.
- Achievement of performance targets.

Department-related Cornerstone / Performance Objective:

- *Safety and Security*
  - To provide for the safe and efficient movement of aircraft, ground vehicles goods, and people through the airports.
- *Economic Vitality*
  - To continue our role as the leading economic engine of the region.
- *Customer Service*
  - To be the airport of choice of our customers.
- *Environmental Responsibility*
  - To minimize effects of noise, air, and water pollution.

Goal ES8:
Ensure the financial viability of the County through sound financial management practices.

Outcome:
Sound asset management and financial investment strategies.

Strategies:
Establish and implement sound receivables management practices.

Cornerstone / Performance Objective:
Economic Vitality - To continue our role as the leading economic engine of the region.

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
	PERFORMANCE LEVELS				
DESCRIPTION OF PERFORMANCE MEASURE	*PRIOR FY02-03 ACTUAL*	*TARGETS FY 03-04*	*FY __*	*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
Undisputed Account Receivables over 30 days ($)	$2.43 Million	$2.187 Million		Reduce undisputed delinquent receivables over 30 days by 10% by 9/30/04.	Assistant Director Business Management

Goal ES9:
Deliver on promises and be accountable for performance.

Outcome:
Achievement of performance targets.

Strategies:
Complete performance measures development and establish a continuous monitoring program.

Cornerstone / Performance Objective:
Economic Vitality - To continue our role as the leading economic engine of the region.

Department Performance Objective(s)					
	Performance Levels				
Description of Performance Measure	*Prior FY02-03 Actual*	*Targets FY 03-04*	*FY __*	*Tasks/Activities/Programs*	*Ownership*
Commercial Operations Sales per enplaned passenger per Month	$13.43 (AVG)	$13.14 (AVG)		Maintain Commercial Operations sales per enplaned passenger at an average of $13.14 for FY 03-04 in conjunction with the plan construction.	Assistant Director Business Management

Goal ES9:
Deliver on promises and be accountable for performance.

Outcome:
Achievement of performance targets.

Strategies:
Complete performance measures development and establish a continuous monitoring program.

Cornerstone / Performance Objective:
Economic Vitality - To continue our role as the leading economic engine of the region.

Department Performance Objective(s)					
	Performance Levels				
Description of Performance Measure	*Prior FY02-03 Actual*	*Targets* FY 03-04	FY __	*Tasks/Activities/Programs*	*Ownership*
Cost per Enplaned Passenger	$15.20	$15.94		Achieve a program that stays within the cost of $15.94 per enplaned passenger.	Assistant Director Business Management

Goal TP6:
Enhance the ease of movement of people and good to, from and through the airport.

Outcome:
Enhance customer service, convenience, and security at every level of contacts with the ports.

Strategies:
Ensure compliance with Homeland Security requirements.

Cornerstone / Performance Objective:
Safety and Security - To provide for the safe and efficient movement of aircraft, ground vehicles goods, and people through the airports.

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
	PERFORMANCE LEVELS				
DESCRIPTION OF PERFORMANCE MEASURE	*PRIOR FY02-03 ACTUAL*	*TARGETS FY 03-04*	*FY __*	*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
Door Response Time	5 Minutes	5 Minutes		Maintain a Maximum Door response time of five minutes from the time of dispatch.	Assistant Aviation Director Security
Unattended Bags Clearance Time at MIA	13 Minutes	12 Minutes		Reduce Clearance of unattended bags to an average of 12 minutes.	
Challenge/ Compliance Test	Not Available	1500 per month		Perform a minimum of 1500 Challenge/Compliance test per month.	
Challenge/ Compliance Rate	97%	90%		Maintain an overall Challenge/Compliance rate of a minimum of 90% with TSA and Airport Security Program (ASP) regulations.	

Goal ES9:
Deliver on promises and be accountable for performance

Outcome:
Achievement of performance targets

Strategies:
Complete performance measures development and establish a continuous monitoring program

Cornerstone / Performance Objective:
Safety and Security - To provide for the safe and efficient movement of aircraft, ground vehicles goods, and people through the airports.

Department Performance Objective(s)					
	Performance Levels				
		Targets			
Description of Performance Measure	*Prior Cal 2002*	*Calendar 2003*	*Calendar 2004*	*Tasks/Activities/Programs*	*Ownership*
Crime Rate	1,144	1,144	1,144	Maintain current overall crime rate, with specific attention to auto theft and larcenies, at or below 2002 cal. year level.	Assistant Aviation Director Security

Goal ES9:
Deliver on promises and be accountable for performance.

Outcome:
Achievement of performance targets.

Strategies:
Complete performance measures development and establish a continuous monitoring program.

Cornerstone / Performance Objective:
Environmental Responsibility - To minimize the effects of noise, air, and water pollution.

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
	PERFORMANCE LEVELS				
DESCRIPTION OF PERFORMANCE MEASURE	*PRIOR FY02-03 ACTUAL*	*TARGETS FY 03-04*	*FY __*	*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
Completion of milestone as shown	N/A	See Milestones and completion dates		Develop a Baseline and Master Plan to reduce Volatile Organic Compound (VOC) by 10% prior to Sept 30, 2010. **Milestone** — **By** — **% Comp** • Establish baseline and evaluate reduction achieved to date — 12/31/03 — 15% • Identify projects to reduce VOC emissions — 5/31/04 — 55% • Cost/Benefit analysis and evaluation of funding alternatives — 8/30/04 — 80% • Develop Master Plan — 9/30/04 — 100%	Assistant Aviation Director Capital Facilities Development

Goal ES9:
Deliver on promises and be accountable for performance.

Outcome:
Achievement of performance targets.

Strategies:
Complete performance measures development and establish a continuous monitoring program.

Cornerstone / Performance Objective:
Environmental Responsibility - To minimize the effects of noise, air, and water pollution.

Department Performance Objective(s)					
	Performance Levels				
Description of Performance Measure	*Prior FY02-03 Actual*	*Targets FY 03-04*	*FY __*	*Tasks/Activities/Programs*	*Ownership*
Completion of milestone as shown	N/A	See Milestones and completion dates		Maintain the ISO 14001 certification for the Aviation Fuel Facility by April 1, 2004. Milestone — By — % Comp • Monthly surveillance meetings to review progress and take corrective/preventive action — monthly — 20% • Pre and post surveillance work — Feb '04 — 80% • Compliance to corrective/ preventive action — Mar '04 — 100%	Assistant Aviation Director Capital Facilities Development

Goal ES9:
Deliver on promises and be accountable for performance.

Outcome:
Achievement of performance targets.

Strategies:
Complete performance measures development and establish a continuous monitoring program.

Cornerstone / Performance Objective:
Environmental Responsibility - To minimize the effects of noise, air, and water pollution.

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	*PERFORMANCE LEVELS*			*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
	PRIOR FY 02 ACTUAL	*TARGETS*			
		FY 03	*FY __*		
Completion of milestone as shown	N/A	See Milestones and completion dates		Secure ISO 14001 for Maintenance by September 2004. **Milestone** — **By** — **% Comp** • Finalize Standard Operating Procedures (SOP) — 9/30/03 — 80% • Train all employees on corresponding SOPs and finalize ISO targets and objectives — 10/31/03 — 85% • Internal Audits/Management Reviews — 12/30/03 — 87% • ISO Auditors 1st Stage Assessment — 1/31/04 — 90% • Corrective measures development and implementation — 5/30/04 — 95% • Completion of ISO Auditors 2nd Stage Assessment – (Certificate) — 9/30/04 — 100%	Assistant Aviation Director Capital Facilities Development

Goal ES5:
Attract, develop, and retain an effective, diverse, and dedicated team of employees.

Outcome:
Motivated, dedicated workforce team aligned with organizational priorities.

Strategies:
Develop a succession planning approach providing for organization skill-set depth and flexibility.

Cornerstone / Performance Objective:
Economic Vitality - To continue our role as the leading economic engine of the region.

Department Performance Objective(s)					
	Performance Levels				
Description of Performance Measure	*Prior FY02-03 Actual*	*Targets*		*Tasks/Activities/Programs*	*Ownership*
		FY 03-04	*FY __*		
Completion of Milestones as shown	N/A	See Milestones and Completion Dates		Implement Succession Planning and Management Professional Development Program. Milestones — By — % Comp • Prepare and distribute memo from Director announcing program — 6/30/03 — 5% • Conduct orientation session for Senior Management — 9/3003 — 30% • Mgrs present to participants; complete assessment; develop individual Plans — 11/30/03 — 50% • Monitor progress-at 3 months — 3/31/04 — 60% • Status at 6 months — 6/30/04 — 75% • Monitor progress-at 3 months — 9/30/04 — 80% • Annual follow-up assessment — 12/31/04 — 100%	Assistant Aviation Director Administration

Goal ES3:
Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion.

Outcome:
Streamlined and responsive procurement process.

Strategies:
Reduce processing time and steps.

Cornerstone / Performance Objective:
Economic Vitality - To continue our role as the leading economic engine of the region.

Department Performance Objective(s)					
	Performance Levels				
Description of Performance Measure	*Prior FY02-03 Actual*	*Targets FY 03-04*	*FY __*	*Tasks/Activities/Programs*	*Ownership*
Completion of Milestones as shown	N/A	See Milestones and completion dates		Implement a bar-coding system in the Warehouse for inventory control. Milestones — By — % Comp • Market Research and obtain Top Mgmt approval — 10/31/03 — 40% • Develop Specs — 12/31/03 — 60% a) with Info Systems • Procure Product — 3/31/04 — 80% a) Prepare requisition b) MDAD Commodities Mgmt will prepare ITO c) DPM will issue PO • Order and Implement — 6/30/04 — 100%	Assistant Aviation Director Administration

Goal TP6:
Enhance the ease of movement of people and goods to from and through the airport.

Outcome:
Enhanced customer service, convenience and security and every level of contact with the ports.

Strategies:
Plan, design, and construct more customer-friendly terminal.

Cornerstone / Performance Objective:
Customer Service - To be the airport of choice of our customers.

Department Performance Objective(s)					
	Performance Levels				
Description of Performance Measure	*Prior FY02-03 Actual*	*Targets*		*Tasks/Activities/Programs*	*Ownership*
		FY 03-04	*FY __*		
Completion of Milestones as Shown		See Milestones and completion dates		Conduct 2 customer surveys per year, in June and Oct. Milestone — By — % Comp • Design Survey — Apr '04 — 10% • Conduct Survey — May '04 — 60% • Analysis of Survey — Jun '04 — 90% • Presentation of Findings — Jul '04 — 100%	Assistant Aviation Director Business Development

Goal TP6:
Enhance the ease of movement of people and goods to from and through the airport.

Outcome:
Enhanced customer service, convenience and security and every level of contact with the ports.

Strategies:
Plan, design, and construct more customer-friendly terminal.

Cornerstone / Performance Objective:
Customer Service - To be the airport of choice of our customers.

Department Performance Objective(s)					
	Performance Levels				
Description of Performance Measure	*Prior FY02-03 Actual*	*Targets* FY 03-04	FY __	*Tasks/Activities/Programs*	*Ownership*
Customer Survey Rating (Departures) A. Overall Rating B. International Passenger Rating C. Miami Resident Rating	 3.3 3.4 3.2	 3.63 3.74 3.52		Improve customer survey rating by 10% by July 2004	Assistant Aviation Director Business Development

Goal ES9:
Deliver on promises and be accountable for performance.

Outcome:
Achievement of performance targets.

Strategies:
Complete performance measures development and establish a continuous monitoring program.

Cornerstone / Performance Objective:
Economic Vitality - To continue our role as the leading economic engine of the region.

Department Performance Objective(s)					
	Performance Levels				
Description of Performance Measure	*Prior FY02-03 Actual*	*Targets FY 03-04*	*FY __*	*Tasks/Activities/Programs*	*Ownership*
Cargo Space Occupancy Rate	90%	95%		Increase cargo space occupancy rate by 5% to 95%, with a projected $1.05 million additional revenue by September 2004.	Assistant Aviation Director Business Development

Goal ES9:
Deliver on promises and be accountable for performance.

Outcome:
Achievement of performance targets.

Strategies:
Complete performance measures development and establish a continuous monitoring program.

Cornerstone / Performance Objective:
Economic Vitality - To continue our role as the leading economic engine of the region.

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
	PERFORMANCE LEVELS				
DESCRIPTION OF PERFORMANCE MEASURE	*PRIOR FY02-03 ACTUAL*	*TARGETS FY 03-04*	*FY __*	*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
Number of Calendar Days to process ITB through Bid & Award Phase	181 Days *Average*	180 Days		Bid & Award Phase not to exceed 180 calendar days for Invitation to Bid (ITB).	Assistant Director Administration

Goal ES9:
Deliver on promises and be accountable for performance.

Outcome:
Achievement of performance targets.

Strategies:
Complete performance measures development and establish a continuous monitoring program.

Cornerstone / Performance Objective:
Economic Vitality - To continue our role as the leading economic engine of the region while operating profitably.

Department Performance Objective(s)					
	Performance Levels				
Description of Performance Measure	*Prior FY02-03 Actual*	*Targets*		*Tasks/Activities/Programs*	*Ownership*
		FY 03-04	*FY __*		
Number of low-fare carriers	4	5		Obtain one additional domestic low-fare carrier by Sept 2004.	Assistant Director Business Development